

Apr-25	83.00% of Budget Year
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2024-2025 Budget

FUND	EDUC (10)	O/M (20)	DEBT SERV (30)	TRANS (40)	IMRF/SS (50)	CAP. PROJ (60)	WC (70)	TORT (80)	HLS (90)	TOTAL OPERATING FUNDS	TOTAL ALL FUNDS
Year to Date											
EXPENDED	34,816,428	4,006,343	2,365,586	2,044,700	1,448,375	1,579,486	-	105,627	251,277	40,867,471	46,617,823
% EXP.	80.38%	63.69%	78.85%	86.52%	75.35%	98.72%	0.00%	12.75%	39.40%	78.64%	77.75%
EXPENSE BUDGET	43,313,983	6,290,803	3,000,000	2,363,167	1,922,295	1,600,000	-	828,702	637,722	51,967,953	59,956,672
REVENUE	37,815,730	4,413,833	2,892,117	2,276,361	1,122,507	5,213,189	200,981	666,248	466,018	44,706,905	55,066,984
% RECEIVED	99.94%	98.27%	93.14%	96.53%	87.90%	20852.76%	103.08%	87.48%	112.92%	99.61%	109.12%
REVENUE BUDGET	37,836,797	4,491,708	3,105,000	2,358,160	1,277,014	25,000	194,975	761,595	412,680	44,881,640	50,462,929
	(5,477,186.00)	(1,799,095.00)	105,000.00	(5,007.00)	(645,281.00)	(1,575,000.00)	194,975.00	(67,107.00)	(225,042.00)	7,086,313.00	(9,493,743.00)

OPERATING FUND		Revenue	% Received	Expenditure	% Exp
Education		37,815,730	99.94%	34,816,428	80.38%
O & M		4,413,833	98.27%	4,006,343	63.69%
Transportation		2,276,361	96.53%	2,044,700	86.52%